

Program D: Animal Health Services

Program Authorization: R.S. 36:628(E)

Program Description

The mission of Animal Health Services is to protect the public supply of meat and meat products, eggs, fish and fish products, fresh produce and grains; control and eradicate infectious diseases of animals and poultry; to ensure the quality and condition of fresh produce and grain commodities and through state and federal mandates guard and protect the integrity of the livestock industry against theft.

The goal of this program is to maintain a safe and healthful food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products. The program inspects and grades food products; controls livestock diseases and track ownership of livestock through a branding activity.

The activities of the program are: Administrative, Federal/State Meat Program, Poultry and Egg Inspection, Fruits and Vegetables Inspection, Livestock Disease Prevention and Livestock Theft Prevention and Nuisance Animal Control Program.

To capture 4,400 beaver, coyotes and other nuisance animals.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,230,585	\$6,193,714	\$6,193,714	\$6,352,902	\$6,002,247	(\$191,467)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,386,550	1,208,440	1,208,440	1,208,440	1,423,759	215,319
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,519,370	1,737,066	1,737,066	1,746,793	1,743,628	6,562
TOTAL MEANS OF FINANCING	\$9,136,505	\$9,139,220	\$9,139,220	\$9,308,135	\$9,169,634	\$30,414
EXPENDITURES & REQUEST:						
Salaries	\$5,425,549	\$5,725,835	\$5,725,835	\$5,859,155	\$6,234,324	\$508,489
Other Compensation	546,401	500,504	500,504	500,504	500,504	0
Related Benefits	1,204,495	1,207,550	1,207,550	1,226,814	1,281,026	73,476
Total Operating Expenses	874,846	707,452	707,452	726,321	629,928	(77,524)
Professional Services	65,341	200,621	200,621	200,621	200,621	0
Total Other Charges	807,737	722,258	722,258	722,258	250,769	(471,489)
Total Acq. & Major Repairs	212,136	75,000	75,000	72,462	72,462	(2,538)
TOTAL EXPENDITURES AND REQUEST	\$9,136,505	\$9,139,220	\$9,139,220	\$9,308,135	\$9,169,634	\$30,414
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	176	179	179	179	179	0
Unclassified	8	5	5	5	5	0
TOTAL	184	184	184	184	184	0

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are generated from: (1) grading fees assessed on meat, meat products, fish and fish products; (2) a fee of \$2.00/calfhood vaccination at auction markets; and (3) a fee of \$250 for application of a charter. Federal Funds are the result of: (1) Federally funded Livestock Sanitary Board Program; (2) reimbursement from the USDA for grading and certification of meat and meat products; and (3) reimbursement from the U.S. Department of Commerce for certification of fish and fish products.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,193,714	\$9,139,220	184	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$6,193,714	\$9,139,220	184	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$73,820	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$78,764	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$72,462	0	Acquisitions & Major Repairs
(\$75,000)	(\$75,000)	0	Non-Recurring Acquisitions & Major Repairs
\$697,614	\$726,681	0	Salary Base Adjustment
(\$285,408)	(\$297,300)	0	Attrition Adjustment
(\$488,149)	(\$508,489)	0	Salary Funding from Other Line Items
(\$40,524)	(\$40,524)	0	Other Adjustments - General Fund reduction for travel
\$6,002,247	\$9,169,634	184	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$6,002,247	\$9,169,634	184	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$6,002,247	\$9,169,634	184	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$60,621	Legal Services - G. James Gelphi Corp.
\$130,000	Veterinary Services - Veterinary practitioners are paid to write health certificates which are required for movement of livestock from auction markets
\$10,000	Accounting and Auditing services for annual audit of agency
\$200,621	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$80,000	Cooperative agreement with U.S. Department of Agriculture to collect monies involved in the operation of Federal State Grading program
\$9,000	Cooperative agreement with U.S. Department of Agriculture to pay a percentage of the salary and related benefits for the Federal/State Supervisor
\$89,511	LSU Diagnostic Laboratory on-going project with Agriculture to develop, implement, and expand the program of diagnostic services, with special emphasis on the diagnosis of exotic and unusual diseases
\$178,511	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$37,000	Office of Telecommunications Management Fees
\$31,258	Civil Service and CPTP Fees
\$4,000	Uniform Payroll Services and Treasury Fees
\$72,258	SUB-TOTAL INTERAGENCY TRANSFERS
\$250,769	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$16,614	Replacement of 1/2 ton pickup truck
\$14,948	Replacement of sedan
\$13,546	Replacement of 1/2 ton van
\$2,600	Replacement of desktop computers
\$1,000	Replacement of desktop monitors
\$23,754	Replacement of HT 12 fat extractor
\$72,462	TOTAL ACQUISITIONS AND MAJOR REPAIRS